

ARCHITECTURE AND ENGINEERING

Carl R. Alban

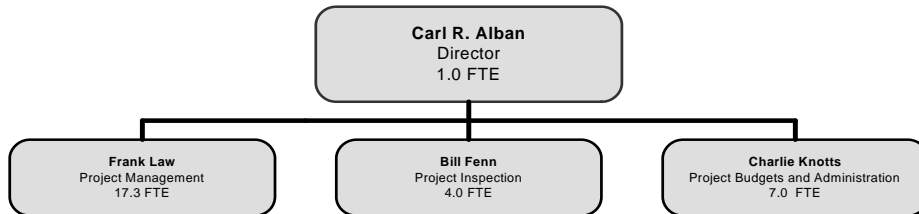
MISSION STATEMENT

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

STRATEGIC GOALS

1. Improve the quality and cost-effectiveness of design and construction management services.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.

ORGANIZATIONAL CHART

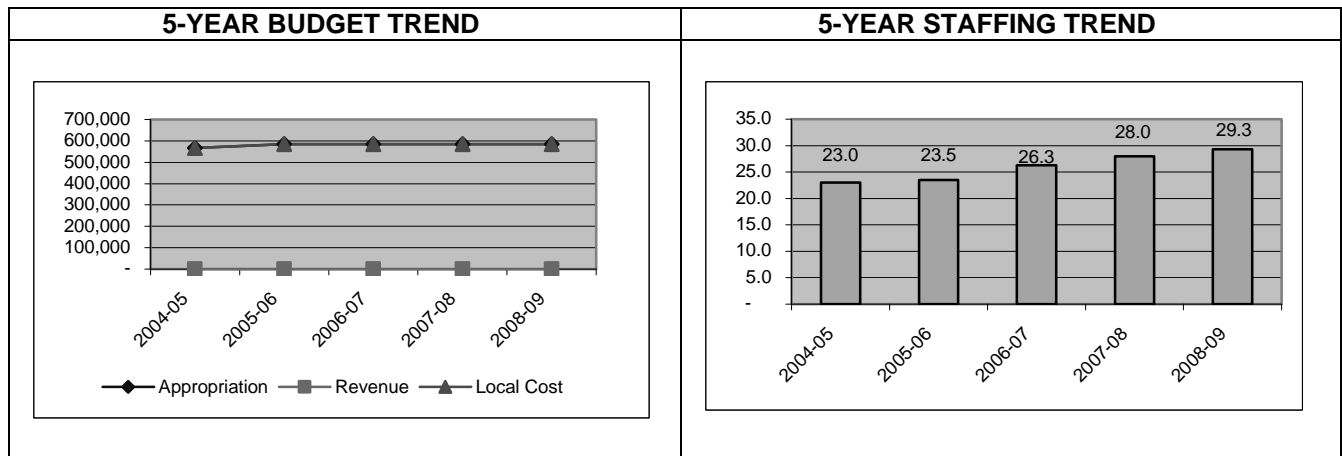


DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program; as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; prepares the bid package; solicits competitive construction bids; obtains the appropriate jurisdictional approvals; and provides inspection and construction management services through project completion and closeout.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY

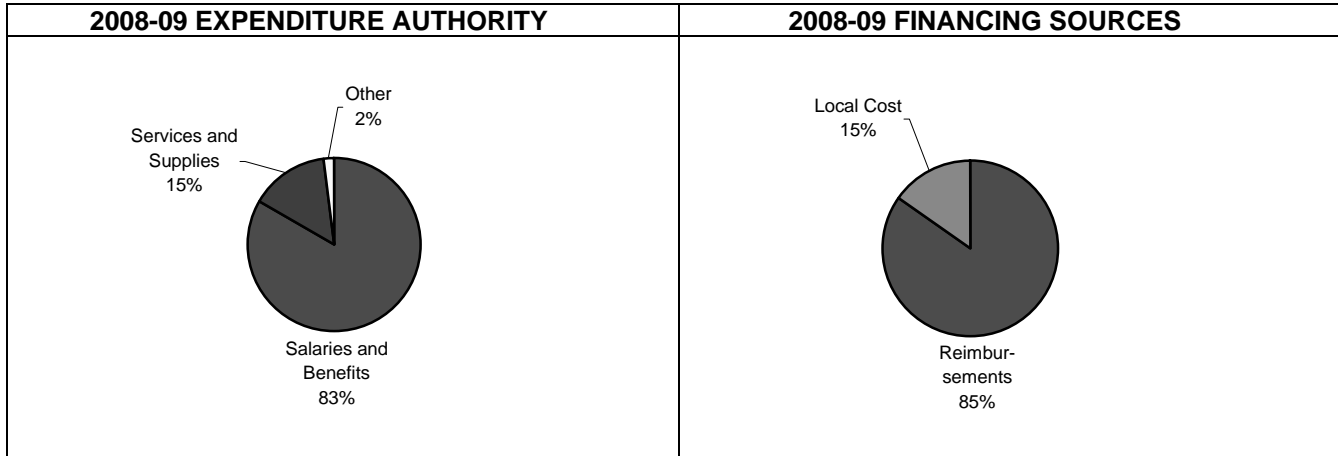


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	569,016	606,177	402,424	585,320	507,156
Departmental Revenue	11,143	300	-	-	-
Local Cost	557,873	605,877	402,424	585,320	507,156
Budgeted Staffing				28.0	

Actual appropriation for 2007-08 is less than modified budget as a result of keeping three positions vacant pending the completion of an organizational study performed by Human Resources (HR). Temporary help and Public Service Employees were utilized to meet the department's workload.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,946,934	2,274,515	2,494,206	2,834,335	2,932,742	3,223,651	290,909
Services and Supplies	173,691	160,381	551,782	489,070	416,930	519,862	102,932
Central Computer	18,776	22,139	27,495	31,200	31,200	36,681	5,481
Travel	-	-	-	-	-	10,000	10,000
Equipment	-	-	18,206	-	12,500	-	(12,500)
Vehicles	-	-	39,301	44,914	45,000	25,000	(20,000)
Transfers	13,098	23,370	27,006	36,933	31,781	50,105	18,324
Total Exp Authority	2,152,499	2,480,405	3,157,996	3,436,452	3,470,153	3,865,299	395,146
Reimbursements	(1,583,483)	(1,874,228)	(2,755,572)	(2,929,296)	(2,884,833)	(3,279,979)	(395,146)
Total Appropriation	569,016	606,177	402,424	507,156	585,320	585,320	-
Departmental Revenue							
Other Revenue	11,143	300	-	-	-	-	-
Total Revenue	11,143	300	-	-	-	-	-
Local Cost	557,873	605,877	402,424	507,156	585,320	585,320	-
				Budgeted Staffing	28.0	29.3	1.3

Salaries and benefits of \$3,223,651 fund 29.3 budgeted positions, which is an increase of \$290,909 and 1.3 budgeted staffing. Cost adjustments reflect various staffing changes and decreased workers' compensation charges. The department requested two reclassifications and the addition of an Office Specialist in 2007-08 which were put on hold as the department requested assistance from HR to do an organizational study. The following budgeted staffing changes reflect Human Resources recommendations:

- Dual fill the Assistant Director position for three months which equates to 0.3 FTE. The Assistant Director is retiring in March 2009 after 35 years. Dual filling this management position is necessary to assure a smooth transition for project management.
- Deletion of a 1.0 Office Specialist (pay range 35). This position was requested in 2007-08 and is not necessary as a result of the above recommendations.

New positions, originally included in budget:

- Addition of a 0.8 Supervising Project Manager (pay range 71) to help with the span of control of the Assistant Director to help mentor, develop, and supervise entry level Project Managers.
- Addition of a 0.7 Staff Analyst II (pay range 56) to assist with all phases of the Board Agenda item process, including drafting of the agenda items, contracts, and amendments.
- The department also budgeted for a 1.0 Public Service Employee to perform the duties of an accounting technician who is currently on extended leave.

Two reclassifications, originally included in budget:

- Engineering Technician (pay range 34) to Office Assistant III (pay range 31) to ensure project files are maintained accurately and timely.
- Secretary I (pay range 35) to Office Specialist (pay range 35) to better align the classification with the actual duties of the position, which includes document retrieval, filing, and management of the new Document Management System.

In addition, the Board of Supervisors (Board) approved a 1.0 Contract Management position on December 18, 2007 (Item No. 23), to be the on-site manager through the construction of the Arrowhead Regional Medical Center (ARMC) 6th Floor Remodel project. Finally, the Board approved a Contract Inspector of Record position on May 6, 2008 (Item No. 20), to provide continuous inspection services during the construction of the ARMC 6th Floor Remodel project.

However, at the 2008-09 Budget Hearing, the Board directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$175,126 and 2.5 in budgeted staffing. Associated reimbursements were also reduced by \$175,126.

Services and supplies of \$519,862 primarily include non-inventoriable equipment, contract services, charges for telephone and vehicles services, and systems development charges. The increase of \$102,932 is to continue and finish the work started on a number of major system enhancements. These enhancements are designed to provide more timely and accurate information on the financial status of projects underway and completed and to enhance the information available to the Project Managers on-line to improve the efficiency of managing the projects assigned to each of them.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

The equipment budget has been reduced by \$12,500 as no fixed asset purchases are anticipated in 2008-09.

The vehicle budget of \$25,000 represents the department's request to purchase one hybrid vehicle in 2008-09.

Transfers of \$50,105 represent payments to other departments for EH&P, Human Resources support, information technology support, and Office Depot purchases made through the Purchasing Department which were previously budgeted in services and supplies appropriation unit.

All the budget adjustments detailed above, totaling \$395,146, are fully offset by increased reimbursements from customers for project management services.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Projects with administration costs less than 10% of the total project budget for projects over \$25,000 and less than \$500,000.	70%	95%	79%	80%
Projects with administrative costs less than 5% of the total project budget for projects over \$500,000.	76%	95%	50%	85%
Percent of projects completed within two years of the project approval.	75%	75%	63%	75%

The initial targets for performance measures one and two above were developed intuitively, and not supported with historical data. Clearly the actual metrics that were developed from completed projects for 2006-07 indicate that our projections were optimistic. On the other hand, the department believes that the project financial tracking system that is being developed in conjunction with the Information Services Department will provide more timely financial data that will improve the project managers ability to effectively control project administrative costs. In addition, the ongoing departmental reorganization studies are specifically targeted to improve the efficiency of the project managers and enable them to manage a greater number of projects and thereby reduce administrative costs.

In addition it is important to note that for performance measure number two, the department completed two out of four projects with administrative costs of 5% of the total project budget and the other two projects with administrative costs of 6%.

For performance measure number three, the department focused on completing the 2005-06 projects within the two year milestone, but also worked to reduce the backlog of projects by completing over 100 older projects during the same two year period. The next reporting period includes projects approved in 2006-07, along with the remaining backlog of over 60 projects. The department continues to focus on meeting its goals through the ongoing administrative reorganization and continuing work with the Information Services Department to develop improved access to project data and information.